

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Lottery Commission is responsible for maintaining a consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets which are properly supported by Lottery personnel. The maintenance of high sales allows the Lottery to maximize revenue available to State Capital Budget projects and public school facilities.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1398

Dedicated	48.00	2,545,100	7,983,700	317,100	0	0	10,845,900
<b>Total</b>	<b>48.00</b>	<b>2,545,100</b>	<b>7,983,700</b>	<b>317,100</b>	<b>0</b>	<b>0</b>	<b>10,845,900</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	21,400	0	0	0	0	21,400
<b>Total</b>	<b>0.00</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,400</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(2,300)	(5,200)	0	0	0	(7,500)
<b>Total</b>	<b>0.00</b>	<b>(2,300)</b>	<b>(5,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>

### FY 2005 Total Appropriation

Dedicated	48.00	2,564,200	7,978,500	317,100	0	0	10,859,800
<b>Total</b>	<b>48.00</b>	<b>2,564,200</b>	<b>7,978,500</b>	<b>317,100</b>	<b>0</b>	<b>0</b>	<b>10,859,800</b>

### FY 2005 Estimated Expenditures

Dedicated	48.00	2,564,200	7,978,500	317,100	0	0	10,859,800
<b>Total</b>	<b>48.00</b>	<b>2,564,200</b>	<b>7,978,500</b>	<b>317,100</b>	<b>0</b>	<b>0</b>	<b>10,859,800</b>

### Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of control panels, card readers, wiring and cameras for a new security system. Removal of funding for personal computers, one Macintosh computer for ticket design, processors, power distribution unit, and one pull-tab ticket vending machine.

Dedicated	0.00	(19,100)	0	(263,700)	0	0	(282,800)
<b>Total</b>	<b>0.00</b>	<b>(19,100)</b>	<b>0</b>	<b>(263,700)</b>	<b>0</b>	<b>0</b>	<b>(282,800)</b>

### FY 2006 Base

Dedicated	48.00	2,545,100	7,983,700	53,400	0	0	10,582,200
<b>Total</b>	<b>48.00</b>	<b>2,545,100</b>	<b>7,983,700</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>10,582,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	35,400	0	0	0	0	35,400
<b>Total</b>	<b>0.00</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,400</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for the replacement of personal computers, laptops, a router for the warehouse, printers, and an interactive voice response system.							
Dedicated	0.00	0	0	74,000	0	0	74,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	27,500	0	0	0	27,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	7,300	0	0	0	7,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	21,500	0	0	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	85,900	0	0	0	0	85,900
<b>Total</b>	<b>0.00</b>	<b>85,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,900</b>
<b>FY 2006 Total Maintenance</b>							
Dedicated	48.00	2,687,900	8,018,200	127,400	0	0	10,833,500
<b>Total</b>	<b>48.00</b>	<b>2,687,900</b>	<b>8,018,200</b>	<b>127,400</b>	<b>0</b>	<b>0</b>	<b>10,833,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Gov's Recommendation</b>							
Dedicated	48.00	2,687,900	8,018,200	127,400	0	0	10,833,500
<b>Total</b>	<b>48.00</b>	<b>2,687,900</b>	<b>8,018,200</b>	<b>127,400</b>	<b>0</b>	<b>0</b>	<b>10,833,500</b>